Fiscal Estimate - 2009 Session

Original D	odated Correc	cted	Supplemental		
LRB Number 09-3634/1	Introductio	n Number 🛚 🗚	AB-0796		
Description The rail passenger service assistance	and promotion program				
Fiscal Effect					
State: No State Fiscal Effect Indeterminate Increase Existing Appropriations Decrease Existing Appropriations Create New Appropriations Local:	☐ Increase Existing Revenues ☐ Decrease Existing Revenues		s - May be possible in agency's budget Mo its		
Permissive Mandatory	4. Decrease Revenue	5.Types of Local Government Un Towns Counties School Districts	nits Affected Village Cities Others WTCS Districts		
Fund Sources Affected GPR FED PRO F	Af PRS ☑ SEG ☐ SEGS	fected Ch. 20 App	oropriations		
Agency/Prepared By	Authorized Signatu	ıre	Date		
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Fiscal Estimate Narratives DOT 4/13/2010

LRB Number 09-3634/1	Introduction Number AB-0796	Estimate Type	Original					
Description								
The rail passenger service assistance and promotion program								

Assumptions Used in Arriving at Fiscal Estimate

The Department of Transportation will perform one competitive passenger rail car equipment procurement during the biennium at a cost of \$300,000.

The Department of Transportation will perform one competitive passenger locomotive equipment procurement during the biennium at a cost of \$300,000.

The Department of Transportation will perform two competitive passenger rail service procurements during the biennium at a cost of \$150,000 each for services currently provided by Amtrak between Milwaukee and Chicago. The initial procurement and resulting service contract will determine the frequency of future service procurements. The Department currently contracts on an annual basis.

Department of Transportation will perform four other competitive procurements during the biennium at a cost of \$75,000 each.

Long-Range Fiscal Implications

It cannot be determined whether competitive bidding will reduce contract prices given the known low number of rail service and equipment providers.

Fiscal Estimate Worksheet - 2009 Session

Detailed Estimate of Annual Fiscal Effect

	Original		Updated			Corrected		Supp	lemental	
LRB	LRB Number 09-3634/1 Introduction Number AB-0796									
Description The rail passenger service assistance and promotion program										
annua	I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect): Competitive procurement of passenger rail cars and locomotives \$600,000									
II. Ann	ualized Cos	its:			Annualized Fiscal Impact on funds from:					
						Increased Co	osts	Decr	eased Costs	
A. Sta	te Costs by	Category								
State	e Operations	- Salaries	and Fringes			\$100,	000	\$		
(FTE	(FTE Position Changes)				(1.0 F	TE)				
State	e Operations	- Other Co	sts			450,	000			
Loca	al Assistance)								
Aids	to Individua	ls or Organi	izations							
T	OTAL State	Costs by C	Category			\$550,	000		\$	
B. Stat	te Costs by	Source of	Funds							
GPF	₹									
FED										
PRC)/PRS									
SEG	SEG/SEG-S (passenger rail)				550,	000				
III. Sta revenu	te Revenue: ues (e.g., ta)	s - Comple c increase,	te this only w decrease in l	hen icen	proposa se fee, e	l will increa: ts.)	se or dec	rease sta	te	
						Increased I	Rev	Ded	reased Rev	
GPF	Taxes						\$		\$	
	R Earned									
FED										
)/PRS									
	S/SEG-S									
TOTAL State Revenues				\$		\$				
			NET ANNUA	LIZ	ED FISC	AL IMPACT				
						S	tate		Local	
NET CHANGE IN COSTS			\$550,	000	\$					
NET C	HANGE IN F	REVENUE					\$		\$	
Agana	v/Droporod	D.,		Α	اء دانده وا	Ciamatana			Data	
Agency/Prepared By Author				morized	Signature			Date		
DOT/ Katherine Miller (608) 264-9526 Julie				e Johnso	n (608) 267-	3703	4/13/2010			